

Public Works

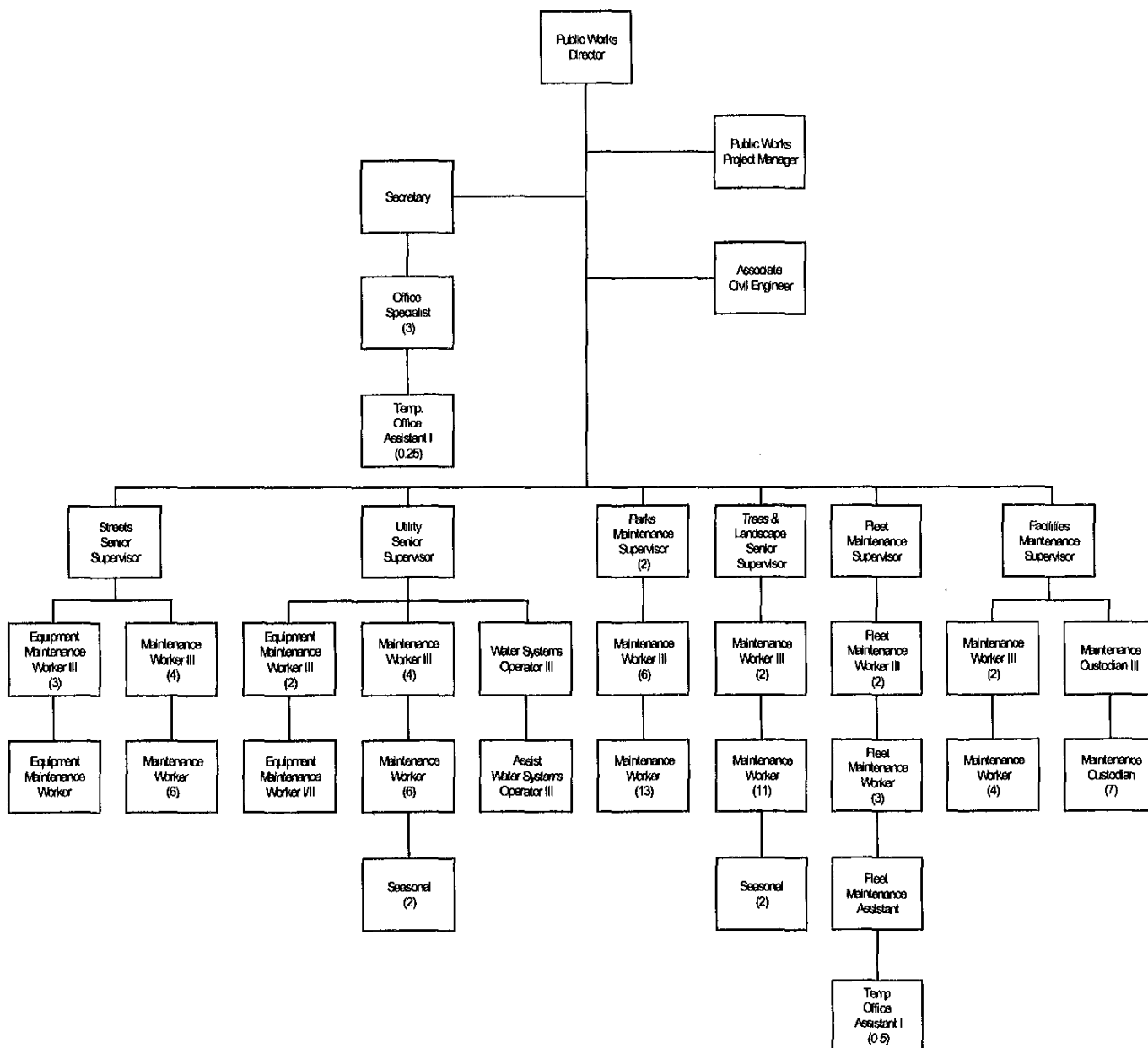
Mission Statement

The Public Works Department is committed to enhancing the quality of life in the community by providing:

Quality and responsive service and resources to operate and maintain the infrastructure in a safe, timely and efficient manner.

Functions

Public Works Administration
Street Maintenance
Utility Maintenance
Parks Maintenance
Trees & Landscape Maint
Fleet Maintenance
Facilities Maintenance



PUBLIC WORKS OVERVIEW

	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
Expenditure by Division				
Public Works	<u>10,336,574</u>	<u>10,397,681</u>	<u>12,148,387</u>	<u>12,914,562</u>
Total	10,336,574	10,397,681	12,148,387	12,914,562
Expenditure by Function				
Public Works Admin	429,340	264,603	277,496	298,003
Street Maintenance	1,939,090	1,870,435	2,062,174	2,181,222
Utility Maintenance	1,934,102	1,881,820	2,419,843	2,775,878
Parks Maintenance	1,863,203	1,919,824	2,258,040	2,327,124
Trees & Landscape Maint	1,338,463	1,472,733	1,750,058	1,750,981
Fleet Maintenance	1,322,286	1,402,562	1,534,396	1,639,824
Facilities Maintenance	<u>1,510,090</u>	<u>1,585,704</u>	<u>1,846,380</u>	<u>1,941,530</u>
Total	10,336,574	10,397,681	12,148,387	12,914,562
Expenditure By Object				
Personnel Services	7,009,307	7,154,701	8,269,968	8,884,854
Services and Supplies	3,310,455	3,201,341	3,760,619	3,742,018
Capital Outlay	<u>16,812</u>	<u>41,639</u>	<u>117,800</u>	<u>287,690</u>
Total	10,336,574	10,397,681	12,148,387	12,914,562

_____ 2005-2006 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____

DEPARTMENT: Public Works
DIVISION: Public Works

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	5,073,484	5,139,936	6,523,939	6,879,608
4112	Temporary Salaries	246,903	342,964	398,535	382,452
4113	Overtime	127,647	112,679	185,500	222,766
4121	Allowances	88,261	88,398	120,820	120,820
4124	Leave Cashout	131,371	61,123	0	0
4131	PERS	350,890	379,490	785,089	1,079,265
4132	Group Insurance	674,301	765,566	1,014,756	1,210,521
4133	Medicare	65,349	70,013	85,624	91,233
4135	Worker's Compensation	240,624	185,064	259,878	270,106
4138	Deferred Comp	9,431	7,975	11,700	12,600
4139	PARS	1,046	1,493	2,383	1,828
4142	Vacancy Factor	0	0	(1,058,256)	(1,128,138)
4143	Charged to CIPs	0	0	(60,000)	(45,000)
4144	Reduced Funding, Personnel	0	0	0	(213,207)
	Total	7,009,307	7,154,701	8,269,968	8,884,854
SERVICES AND SUPPLIES					
4211	Equip Replmnt Amortization	692,868	554,715	649,887	821,067
4220	Supplies	1,131,120	1,291,335	1,281,362	1,369,267
4230	Services	1,424,082	1,310,823	1,737,270	1,670,110
4410	Communications	19,608	(431)	27,800	29,000
4420	Utilities	26,938	31,886	30,200	30,200
4501	Memberships & Dues	3,402	2,880	7,115	6,145
4503	Training	12,437	10,133	26,985	37,485
4681	Reduced Funding, Svcs/Sup	0	0	0	(221,256)
	Total	3,310,455	3,201,341	3,760,619	3,742,018
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	171,190
4870	Machinery & Equipment	0	9,203	6,800	0
4920	Machinery, Tools & Equip	7,518	5,960	1,000	6,500
4930	Hydrants and Meters	9,294	26,476	110,000	110,000
4981	Reduced Funding, Capital Outla	0	0	0	0
	Total	16,812	41,639	117,800	287,690
	Total Expenditures	<u>10,336,574</u>	<u>10,397,681</u>	<u>12,148,387</u>	<u>12,914,562</u>

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 400 Public Works Administration

PUBLIC WORKS DIRECTOR: Vacant

Function Description

This function provides management, direction and coordination for maintenance and operation of City infrastructure and equipment; City buildings and facilities; and provides coordination and management of capital improvement projects.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Customer service requests processed	3,817	3,506	3,500	3,600
Miles of streets maintained	137	137	138	139
Acres of parks maintained	165.63	168.63	171.55	171.55
Public landscaped acres/sites maintained	90/47	101/52	102/54	103/56
Miles of underground utilities maintained	472.5	480	493	498
Square feet of buildings maintained	298,904	344,000	350,000	350,000
Number of vehicles maintained	618	626	631	635

2004-2005 Accomplishments

1. Maintained infrastructure to preserve integrity with minimum disruption to the public.
 2. Investigated approximately 3,500 customer service requests within 30 minutes of receipt.
 3. Responded immediately to all service requests involving hazardous issues and graffiti abatement.
 4. Provided assistance with the Milpitas Library and Milpitas Senior Center projects.
 5. Provided employee training through safety meetings, section cross training and local seminars.
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2005-2006 Objectives

1. Continue to provide assistance with the Milpitas Library and Milpitas Senior Center projects.
 2. Provide leadership and guidance to the Maintenance staff and oversee the department's budget.
 3. Evaluate and revise all departmental Standard Operating Procedures (SOPs).
 4. Continue to respond to customer service requests within 30 minutes of receipt.
 5. Continue to provide immediate responses to service requests involving hazardous issues and graffiti abatement.
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Personnel Allotment

This function is staffed by: (1) Public Works Director, (1) Public Works Project Manager, (1) Associate Civil Engineer, (1) Secretary and (3) Office Specialists. Temporary staff include: (.25) Office Assistant.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$286,815 will provide staffing for this function.
Services and Supplies: \$11,188 will provide services and supplies for this function.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Public Works Administration

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES				
4111 Permanent Salaries	313,756	204,774	568,111	656,635
4112 Temporary Salaries	26,867	168	19,000	10,000
4113 Overtime	3,620	1,916	7,500	7,500
4121 Allowances	0	0	0	0
4124 Leave Cashout	12,967	654	0	0
4131 PERS	22,866	14,519	65,912	101,123
4132 Group Insurance	24,303	23,356	78,084	76,074
4133 Medicare	5,244	3,033	8,603	9,757
4135 Worker's Compensation	8,690	7,912	7,098	8,170
4138 Deferred Comp	3,614	2,499	6,300	6,300
4139 PARS	0	(25)	285	0
4142 Vacancy Factor	0	0	(493,627)	(583,744)
4143 Charged to CIPs	0	0	0	0
4144 Reduced Funding, Personnel	0	0	0	(5,000)
Total	421,927	258,806	267,266	286,815
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	0	0	0	958
4220 Supplies	3,218	4,259	8,030	8,030
4230 Services	1,351	405	1,500	1,500
4410 Communications	1,539	(59)	700	700
4420 Utilities	0	0	0	0
4501 Memberships & Dues	0	0	0	0
4503 Training	403	0	0	0
4681 Reduced Funding, Svcs/Sup	0	0	0	0
Total	6,511	4,605	10,230	11,188
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	0
4870 Machinery & Equipment	0	0	0	0
4920 Machinery, Tools & Equip	902	1,192	0	0
4930 Hydrants and Meters	0	0	0	0
4981 Reduced Funding, Capital Outl.	0	0	0	0
Total	902	1,192	0	0
Total Expenditures	429,340	264,603	277,496	298,003

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 421 Street Maintenance

PUBLIC WORKS DIRECTOR: Vacant
SENIOR SUPERVISOR: Dennis Cuciz

Function Description

This function provides regular and emergency street maintenance; the cleaning and repair of 138 street miles, sidewalks, pavement, striping every 12 months and pavement markings every 18 months; 7,250 signs, 50 undulators, dead animal pick-up, street sweeping 11,700 street curb miles and 840 intersections, 4,350 street lights, 68 signal lights, operation of signal coordination system, 30 alarms, 4 electric gates, 2 electric roll-up doors, 3 emergency generators and graffiti removal.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Street miles maintained	137	137	138	139
Asphalt repairs (tons)	1,104	1,735	1,735	1,735
Intersections swept	840	840	840	840
Signals maintained and repaired	68/700	68/700	68/760	68/800
Sign installations and repairs	1,647	1,536	1,600	1,600
Street sweeping curb miles	11,615	11,658	11,700	11,800
Street undulators	45	45	50	55

2004-2005 Accomplishments

1. Continued current service level with reduced budget allocations.
 2. Maintained 68 city owned street signaled intersections, as well as 17 shared intersections.
 3. Maintained 138 miles of city streets and sidewalks.
 4. Handled all street light repairs within 24 hours.
 5. Completed street sweeping of 11,700 curb miles and 840 intersections.
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2005-2006 Objectives

1. Continue in-house preventative maintenance of 68 city owned traffic lights and 17 shared intersections.
 2. Respond to all service request calls within 30 minutes.
 3. Continue service and repairs of 4,324 streetlights within a 24-hour response time.
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Personnel Allotment

This function is staffed by: (1) Senior Maintenance Supervisor, (3) Equipment Maintenance Worker IIIs, (1) Equipment Maintenance Worker II, (4) Maintenance Worker IIIs and (6) Maintenance Workers IIs.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,593,558 will provide staffing for this function.
Services and Supplies: \$586,057 will provide services and supplies for this function, which includes equipment replacement amortization. \$27,000 increase in Services is to maintain nine additional street undulators and signing. (\$27,000) decrease in departmental supplies.
Capital Outlay: \$1,607 additional funds needed for replacement of a surface grinder and a dump truck.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Street Maintenance

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	909,891	958,577	1,096,768	1,135,898
4112	Temporary Salaries	38,841	43,252	44,996	0
4113	Overtime	9,558	3,268	30,000	33,560
4121	Allowances	18,607	18,676	40,640	40,640
4124	Leave Cashout	29,497	23,375	0	0
4131	PERS	63,066	70,324	132,505	172,387
4132	Group Insurance	115,813	136,871	159,660	193,320
4133	Medicare	9,288	10,344	10,843	11,415
4135	Worker's Compensation	41,720	30,931	45,671	45,438
4138	Deferred Comp	903	872	900	900
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(39,114)	0
4143	Charged to CIPs	0	0	(20,000)	(20,000)
4144	Reduced Funding, Personnel	0	0	0	(20,000)
	Total	1,237,184	1,296,490	1,502,869	1,593,558
SERVICES AND SUPPLIES					
4211	Equip Replmnt Amortization	200,570	142,597	162,095	214,647
4220	Supplies	164,869	149,474	212,470	239,470
4230	Services	330,268	279,969	173,500	146,500
4410	Communications	3,868	(178)	7,240	8,440
4420	Utilities	0	0	0	0
4501	Memberships & Dues	335	300	1,000	1,000
4503	Training	1,094	591	3,000	3,000
4681	Reduced Funding, Svcs/Sup	0	0	0	(27,000)
	Total	701,004	572,753	559,305	586,057
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	1,607
4870	Machinery & Equipment	0	0	0	0
4921	Machinery, Tools & Equip	902	1,192	0	0
4930	Hydrants and Meters	0	0	0	0
4981	Reduced Funding, Capital Outl	0	0	0	0
	Total	902	1,192	0	1,607
	Total Expenditures	<u>1,939,090</u>	<u>1,870,435</u>	<u>2,062,174</u>	<u>2,181,222</u>

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 423 Utility Maintenance

PUBLIC WORKS DIRECTOR: Vacant
SENIOR SUPERVISOR: Stephan Smith

Function Description

This function provides for the routine and emergency operation, maintenance, and repair of the City's water, sewer, and storm systems and facilities which include **Water:** 203 miles of water main (202*), 5,181 valves (4,704*), 360 air vac valves (350*), 1,755 fire hydrants (1,739*), 5 water tanks with a capacity of 15.64 million gallons, 4 water pump stations, 14 pressure regulating valves, 1 well, 53 cathodic protection test stations, 13,120 service connections (12,568*); **Sewer:** 172.5 miles of sewer main (168*), 10 sewer air vac valves, 2022 flushing inlets (1603*), 2604 sewer manholes (2557*), 7 siphons, 2 sewer pump stations; **Storm:** 99 miles of storm line, 4.5 miles of drainage channel, 3,490 catch basins, 1,898 storm manholes, 13 storm pump stations; **Recycled:** Water system and facilities including 11 miles of water main, 126 valves, 23 air vac valves, and 90 service connections (80*). In addition, this function provides for all Department of Health Services (DOHS) and Non-point Source Pollution Control compliance.

*FY2004-05 numbers

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Customer service requests	834	831	800	800
Clean sewer lines (feet)	347,670	358,610	500,000	500,000
Catch basins cleaned	3,670	1,899	3,000	3,000
Underground locate requests	1,304	1,348	1,300	1,000
Repair, replace or set water meters	399	341	300	600
Water lines repaired	45	108	60	45
Pump station repairs	204	199	200	200
Clean storm lines and channels (feet)	24,400	6,635	18,000	20,000

2004-2005 Accomplishments

1. Improved Water System Security.
2. Captured 12,000 Global Positioning System (GPS) coordinates for utility assets.
3. Provided technical and operational assistance for the Hillside Water System project, Storm Pump Station Improvement projects and the Sewer Rehabilitation project.

2005-2006 Objectives

1. Revise all standard operating procedures related to utility maintenance.
2. Provide adequate training in order to prepare entire staff for State Water Distribution certification.

Personnel Allotment

This function is staffed by: (1) Senior Maintenance Supervisor, (4) Maintenance Worker IIIs, (2) Equipment Maintenance Worker IIIs, (6) Maintenance Workers IIs, (1) Equipment Maintenance Worker II, (1) Water System Operator and (1) Assistant Water System Operator. Temporary staff includes: (2) Seasonal Worker.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,848,067 will provide staffing for this function.
 Services and Supplies: \$706,341 will provide services and supplies for this function, which includes equipment replacement amortization.
 Capital Outlay: \$111,470 includes \$78,731 for a Sewer Hydro/Vac, \$28,145 for a Ford truck and \$4,594 is additional fund for replacement of a fully-depreciated dump truck. \$110,000 is for fire hydrants and water meters.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Utility Maintenance

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES				
4111 Permanent Salaries	976,084	963,662	1,153,765	1,233,860
4112 Temporary Salaries	32	11,966	28,900	55,980
4113 Overtime	50,369	47,992	60,000	60,000
4121 Allowances	33,957	38,066	42,340	42,340
4124 Leave Cashout	29,134	8,726	0	0
4131 PERS	65,973	68,423	137,265	191,348
4132 Group Insurance	133,948	145,330	170,304	206,208
4133 Medicare	13,680	14,262	15,961	16,994
4135 Worker's Compensation	44,949	33,620	47,305	50,437
4138 Deferred Comp	903	872	900	900
4139 PARS	0	176	0	0
4142 Vacancy Factor	0	0	0	0
4143 Charged to CIPs	0	0	(10,000)	(10,000)
4144 Reduced Funding, Personnel	0	0	0	0
Total	1,349,029	1,333,095	1,646,740	1,848,067
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	166,568	97,576	153,516	196,754
4220 Supplies	105,559	188,633	113,017	112,967
4230 Services	294,894	230,245	378,730	368,230
4410 Communications	5,105	889	8,000	8,000
4420 Utilities	0	0	0	0
4501 Memberships & Dues	90	0	340	390
4503 Training	2,651	3,714	9,500	20,000
4681 Reduced Funding, Svcs/Sup	0	0	0	0
Total	574,867	521,057	663,103	706,341
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	111,470
4921 Machinery, Tools & Equip	912	1,192	0	0
4930 Hydrants and Meters	9,294	26,476	110,000	110,000
4981 Reduced Funding, Capital Outl	0	0	0	0
Total	10,206	27,668	110,000	221,470
Total Expenditures	<u>1,934,102</u>	<u>1,881,820</u>	<u>2,419,843</u>	<u>2,775,878</u>

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 424 Parks Maintenance

PUBLIC WORKS DIRECTOR: Vacant
MAINT. SUPERVISORS: Craig Wisneski
Garry Mahan

Function Description

Maintenance services for 171.55 park acres, including the following outdoor athletic facilities: 1 football field, 21 baseball fields, 13 soccer fields, 22 tennis courts, 4.5 basketball courts, 7 volleyball courts, 4 handball courts, 534 athletic facility and security lights, 32 playgrounds, 43 picnic areas, 161 irrigation systems. Services also include daily cleaning and security of 14 park restrooms and 47.7 miles of park pathways; care of 3,449 park trees; annual mowing of 6,516 turf acres; maintenance of 2 aquatic features, a dog park and 11 parking lots; and weed and insect control and graffiti abatement at all the park areas and facilities.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Parks maintained (acres)	166.63	168.63	171.55	171.55
Turf mowed (acres)	6,724	5,659*	5,946*	6,505*
Athletic field maintenance (hours)	6,000	3,615	4,098	4,050
Park restrooms maintained	14	14	14	15
Play grounds inspected	1,508	784*	1,062**	1,560
Lighting system inspections	1,196	509*	738**	1,196

* Numbers are lower because staff was reduced 1 full time employee for the entire year.

** Numbers are lower because staff was reduced 1 full time employee for 1/3 of the year.

2004-2005 Accomplishments

1. Maintained the new 2-acre dog park.
2. Completed 1,062 playground inspections.
3. Maintained 3 new soccer fields for an additional soccer league.
4. Edged 840,062 linear feet of turf.
5. Emptied 17,178 park trash receptacles.

2005-2006 Objectives

1. Maintain an additional 2 acres of parks (Parc Metro).
2. Maintain irrigation system using 3,000 staff hours or less.
3. Prune park trees using 2,000 staff hours or less.

Personnel Allotment

This function is staffed by: (2) Maintenance Supervisors, (6) Maintenance Worker IIIs and (13) Maintenance Workers IIs.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,897,672 will provide staffing for this function.

Services and Supplies: \$425,615 will provide services and supplies for this function, which includes equipment replacement amortization. (\$35,000) decrease in departmental supplies.

Capital Outlay: \$3,837 is additional funds needed to replace a fully-depreciated Ford truck.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Parks Maintenance

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	1,039,299	1,146,503	1,400,356	1,436,023
4112	Temporary Salaries	72,264	81,394	81,240	82,737
4113	Overtime	20,828	25,950	45,000	70,508
4121	Allowances	7,080	6,800	9,000	9,000
4124	Leave Cashout	27,171	12,908	0	0
4131	PERS	74,551	85,987	171,983	226,417
4132	Group Insurance	161,836	187,766	223,524	270,648
4133	Medicare	12,355	14,648	16,522	17,965
4135	Worker's Compensation	57,198	41,965	59,262	60,753
4138	Deferred Comp	1,807	1,745	1,800	1,800
4139	PARS	0	129	0	406
4142	Vacancy Factor	0	0	(164,982)	(175,848)
4143	Charged to CIPs	0	0	(10,000)	0
4144	Reduced Funding, Personnel	0	0	0	(102,737)
	Total	1,474,389	1,605,795	1,833,705	1,897,672
SERVICES AND SUPPLIES					
4211	Equip Replmnt Amortization	165,560	122,023	150,225	186,505
4220	Supplies	164,658	129,529	183,500	183,500
4230	Services	53,055	59,539	83,000	83,000
4410	Communications	2,404	(154)	3,240	3,240
4420	Utilities	0	0	0	0
4501	Memberships & Dues	760	785	1,000	1,000
4503	Training	1,465	1,115	3,370	3,370
4681	Reduced Funding, Svcs/Sup	0	0	0	(35,000)
	Total	387,902	312,837	424,335	425,615
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	3,837
4921	Machinery, Tools & Equip	912	1,192	0	0
4930	Hydrants and Meters	0	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	912	1,192	0	3,837
	Total Expenditures	1,863,203	1,919,824	2,258,040	2,327,124

DEPARTMENT: 4 Public Works
 DIVISION: 42 Public Works
 FUNCTION: 425 Trees and Landscaping

PUBLIC WORKS DIRECTOR: Vacant
 SENIOR SUPERVISOR: Carol Randisi

Function Description

This function provides for the beautification, maintenance and long-term sustainability of the City's streetscape consisting of 8,000 residential and 4,000 boulevard trees, 60 acres of right-of-way landscaping, 36 acres of roadside and undeveloped right-of-way weed control, 20.6 acres of drainage ditch and median weed control, 6 miles of soundwalls, 17 acres of lighting and landscaping assessment districts, graffiti abatement and the maintenance administration of 74 County bus stops. Activities include participation in the development and administration of Capital Improvement Projects related to the function, grant writing and the implementation of the Trails Master Plan and Streetscape Master Plan.

	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Performance Indicators				
Year end street tree inventory	11,871	12,190	12,500	12,875
Street trees maintained per FTE	2,638	2,709	2,778	2,700
Annual cost per tree	\$45	\$46	\$49	\$50
Public landscaped acres/sites maintained	90/47	101/52	102/54	103/56
Landscape acres maintained per FTE	8.5	8.5	8.5	8.5
Annual cost per acre	\$9,152	\$9,881	\$10,552	\$11,909
Weed control hours	5,064	4,996	4,200	2,500
Irrigation maintenance hours	2,491	2,477	2,700	2,000

* FTE = Full Time Equivalent employee

2004-2005 Accomplishments

1. With Geographic Information System (GIS), located 4,400 street trees and 1,600 suitable vacant planting sites and incorporated them into the street tree inventory.
2. Participated in the landscaping design process for new installations recommending appropriate plant species for site conditions and recycled water.
3. Developed operation and maintenance guidelines for Berryessa Creek Trail.
4. Implemented a weed and insect control program through the use of monitoring, early detection and treatment, and the use of cultural and mechanical means to reduce pesticide applications.

2005-2006 Objectives

1. Retrofit existing irrigation controllers to communicate with the central irrigation system providing immediate notification, timely response and 25% reduction in system maintenance labor.
2. Monitor and document recycled water impacts on plant materials, soil and irrigation system infrastructure to improve both existing conditions and the design of future installations.
3. Develop a tree program for public education.
4. Create a listing of trees for Milpitas site conditions and guidelines for suitable planting conditions to reduce infrastructure damage.
5. Continue to replace landscape plant materials as needed with suitable long-lived, flowering species that require low maintenance to sustain.

Personnel Allotment

This function is staffed by: (1) Senior Maintenance Supervisor, (2) Maintenance Worker IIIs and (11) Maintenance Worker I/IIIs. Temporary staff include: (4) seasonal workers at 1,000 hours each.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,295,236 will provide staffing for this function.

Services and Supplies: \$401,469 will provide services and supplies for this function, which includes equipment replacement amortization. (\$74,470) decrease in department supplies; (\$20,000) decrease in contract services; (\$700) decrease in memberships & dues; (\$1,000) decrease in training.

Capital Outlay: \$54,276 for an Altec and Ford F350.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Trees & Landscape Maintenance

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES				
4111 Permanent Salaries	727,755	785,754	919,739	937,390
4112 Temporary Salaries	43,945	109,525	121,860	121,860
4113 Overtime	6,677	6,909	9,000	10,260
4121 Allowances	6,330	5,810	9,000	9,000
4124 Leave Cashout	10,887	7,638	0	0
4131 PERS	49,692	57,780	106,787	146,405
4132 Group Insurance	96,858	116,281	149,016	180,432
4133 Medicare	9,923	11,653	13,506	13,764
4135 Worker's Compensation	37,734	28,606	41,662	42,372
4138 Deferred Comp	903	872	900	900
4139 PARS	374	1,083	1,828	1,422
4142 Vacancy Factor	0	0	(71,091)	(87,099)
4143 Charged to CIPs	0	0	(10,000)	(5,000)
4144 Reduced Funding, Personnel	0	0	0	(76,470)
Total	991,078	1,131,911	1,292,207	1,295,236
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	103,821	76,876	100,928	148,898
4220 Supplies	115,914	173,867	104,533	116,477
4230 Services	91,149	46,661	212,300	146,880
4410 Communications	1,158	(90)	2,500	2,500
4420 Utilities	25,149	31,886	30,200	30,200
4501 Memberships & Dues	1,075	1,355	1,775	1,755
4503 Training	6,131	1,064	4,615	4,615
4681 Reduced Funding, Svcs/Sup	0	0	0	(49,856)
Total	344,397	331,619	456,851	401,469
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	54,276
4921 Machinery, Tools & Equip	2,988	9,203	1,000	0
4930 Hydrants and Meters	0	0	0	0
4981 Reduced Funding, Capital Outl:	0	0	0	0
Total	2,988	9,203	1,000	54,276
Total Expenditures	<u>1,338,463</u>	<u>1,472,733</u>	<u>1,750,058</u>	<u>1,750,981</u>

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 426 Fleet Maintenance

PUBLIC WORKS DIRECTOR: Vacant
FLEET MAINT. SUPERVISOR: Jeff Barron

Function Description

This function provides for the operation, preventative maintenance and repair of City owned vehicles and equipment, including Police vehicles and Fire apparatus, totaling 631 units and 176 communication radios. This function ensures that the City is in compliance with the Department of Motor Vehicles, California Highway Patrol, Air Resources Board, Bureau of Automotive Repair, Environmental Protection Agency, Department of Health Services, Environmental Health, Bay Area Quality Management District and the City of Milpitas Fire Department requirements for hazardous materials, compressed gas, repair garage and cutting and welding activities.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Completed repair orders	1,841	2,148	2,200	2,200
Units in service	618	626	631	635
Average vehicle downtime (hours)	3	4	3	3
Preventative maintenance inspections	801	798	900	900

2004-2005 Accomplishments

1. Developed customized reports for Fleet Anywhere (work order system).
2. Provided vehicle maintenance service and repairs to all City owned vehicles and equipment.
3. Maintained 176 radios in service.
4. Performed 2,200 repairs and preventative maintenance inspections on vehicles and equipment.

2005-2006 Objectives

1. Provide maintenance and repairs to City owned vehicles and equipment.
2. Provide employee training and equipment to keep up with industry advancements.
3. Limit downtime for all units.

Personnel Allotment

This function is staffed by: (1) Maintenance Supervisor, (2) Maintenance Worker IIIs, (3) Maintenance Worker IIs and (1) Maintenance Assistant. Temporary Staff includes: (.5) Office Assistant I.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$674,594 will provide staffing for this function.
Services and Supplies: \$965,230 will provide services and supplies for this function, which includes equipment replacement amortization. \$30,361 increase due to higher fuel costs.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Fleet Maintenance

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	382,537	379,057	494,437	553,778
4112	Temporary Salaries	16,161	20,047	18,000	20,893
4113	Overtime	9,590	8,486	5,000	5,000
4121	Allowances	0	0	0	0
4124	Leave Cashout	16,380	640	0	0
4131	PERS	25,753	27,247	57,393	87,199
4132	Group Insurance	43,589	50,490	74,508	90,519
4133	Medicare	5,212	5,786	7,429	8,042
4135	Worker's Compensation	17,317	14,685	19,867	22,256
4138	Deferred Comp	398	243	0	900
4139	PARS	128	130	270	0
4142	Vacancy Factor	0	0	(87,852)	(113,993)
4143	Charged to CIPs	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	0
	Total	517,065	506,811	589,052	674,594
SERVICES AND SUPPLIES					
4211	Equip Replmnt Amortization	29,145	94,493	56,912	44,437
4220	Supplies	449,688	511,674	502,462	533,823
4230	Services	323,860	286,412	376,000	378,000
4410	Communications	1,778	38	2,470	2,470
4420	Utilities	0	0	0	0
4501	Memberships & Dues	687	80	2,500	1,500
4503	Training	63	3,054	5,000	5,000
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	805,221	895,751	945,344	965,230
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4920	Machinery, Tools & Equip	0	0	0	0
4930	Hydrants and Meters	0	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	<u>1,322,286</u>	<u>1,402,562</u>	<u>1,534,396</u>	<u>1,639,824</u>

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 427 Facilities Maintenance

PUBLIC WORKS DIRECTOR: Vacant
MAINT. SUPERVISOR: Eddie Loreda

Function Description

This function provides for the coordination and administration of buildings and grounds maintenance for all City facilities (except fire station buildings), including Heating, Ventilation and Air Conditioning (HVAC) systems, plumbing systems, electrical circuits, Uninterrupted Power Source (UPS) systems, emergency lighting systems, room set-ups for City meetings and rental groups and yearly servicing of all City fire extinguishers and halon systems. Also, provides janitorial service for the Police Department, Community Center, Senior Center, Higuera Adobe, Sal Cracolice Youth Center building and the Public Works building (7 days a week) and services the Corporation Yard buildings and Vehicle Maintenance (5 days a week); and administers janitorial contract for services at City Hall, Milpitas Sports Center, Fire Administration and Police Sub-Stations.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Service requests received	900	800	510	600
System maintenance	284	178	200	300
Buildings serviced	14	14	14	12
Set-ups for classes and meetings	1,600	1,788*	2,172**	2,200

* Increased due to consolidation of activities from Senior Center to Community Center.

** Increased due to Set-ups for all city buildings.

2004-2005 Accomplishments

1. Replaced hot water storage tanks at the Sports Center.
2. Replaced Heating, Ventilating, and Air-Conditioning (HVAC) unit for Community Center Rooms 7 - 8.
3. Installed chlorine generation system for City Hall pond.

2005-2006 Objectives

1. Renovate Higuera Adobe caretakers home.
2. Establish a capital improvement project (CIP) program for city buildings.
3. Paint Public Works maintenance buildings.
4. Replace floor covering at Information Systems Department and the Police Department offices.

Personnel Allotment

This function is staffed by: (1) Maintenance Supervisor, (2) Maintenance Worker IIIs, (4) Maintenance Worker I/IIIs, (1) Maintenance Custodian III and (7) Maintenance Custodian I/IIIs.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,288,912 will provide staffing for this function.
Services and Supplies: \$755,518 will provide services and supplies, which includes \$28,868 for equipment replacement amortization; \$17,650 for maintenance supply cost increases; \$30,560 increase in contractual services due to price increases; \$3,200 increase for chlorine generation system for City Hall pond and automatic doors. Offset by \$109,400 reduction in contractual services.
Capital Outlay: \$ 6,500 for a floor scrubber.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Facilities Maintenance

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES				
4111 Permanent Salaries	724,162	701,609	890,763	926,024
4112 Temporary Salaries	48,793	76,612	84,539	90,982
4113 Overtime	27,005	18,158	29,000	35,938
4121 Allowances	22,287	19,046	19,840	19,840
4124 Leave Cashout	5,335	7,182	0	0
4131 PERS	48,989	55,210	113,244	154,386
4132 Group Insurance	97,954	105,472	159,660	193,320
4133 Medicare	9,647	10,287	12,760	13,296
4135 Worker's Compensation	33,016	27,345	39,013	40,680
4138 Deferred Comp	903	872	900	900
4139 PARS	544	0	0	0
4142 Vacancy Factor	0	0	(201,590)	(167,454)
4143 Charged to CIPs	0	0	(10,000)	(10,000)
4144 Reduced Funding, Personnel	0	0	0	(9,000)
Total	1,018,635	1,021,793	1,138,129	1,288,912
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	27,204	21,150	26,211	28,868
4220 Supplies	127,214	133,899	157,350	175,000
4230 Services	329,505	407,592	512,240	546,000
4410 Communications	3,756	(877)	3,650	3,650
4420 Utilities	1,789	0	0	0
4501 Memberships & Dues	455	360	500	500
4503 Training	630	595	1,500	1,500
4681 Reduced Funding, Svcs/Sup	0	0	0	(109,400)
Total	490,553	562,719	701,451	646,118
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	0
4920 Machinery, Tools & Equip	902	1,192	6,800	6,500
4930 Hydrants and Meters	0	0	0	0
4981 Reduced Funding, Capital Outla	0	0	0	0
Total	902	1,192	6,800	6,500
Total Expenditures	<u>1,510,090</u>	<u>1,585,704</u>	<u>1,846,380</u>	<u>1,941,530</u>

2005-2006 FINAL BUDGET

CITY OF MILPITAS, CALIFORNIA